

## 136 - COMMUNITY SOCIAL PROGRAMS

### Operational Summary

#### Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

#### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	443,408
Total Recommended FY 2003-2004 Budget:	443,064
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	794,943	832,873	1,038,664	443,064	(595,600)	-57.34
Total Requirements	362,070	832,873	605,600	443,064	(162,536)	-26.84
Balance	432,873	0	433,064	0	(433,064)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page 486.